

O-1. Each High School - Total School Spending

EAST #013

Total School Spending		This School			Average High Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	<u>\$7,479</u>						
School Enrollment:	<u>1417</u>	Amount	% To Total School	Per Pupil			
Total		\$ 10,846,560	100.0%	\$ 7,655	\$ 8,137	-5.9%	102.3%
Instruction		\$ 6,789,011	62.6%	\$ 4,791	\$ 4,923	-2.7%	64.1%
Face-to-Face Teaching		\$ 6,505,842	60.0%	\$ 4,591	\$ 4,650	-1.3%	61.4%
Instructional Teachers		6,208,293	57.2%	4,381	4,398	-0.4%	58.6%
Substitutes		79,818	0.7%	56	62	-8.6%	0.8%
Instructional Paraprofessionals		217,731	2.0%	154	191	-19.4%	2.1%
Classroom Materials		\$ 283,169	2.6%	\$ 200	\$ 273	-26.7%	2.7%
Pupil-Use Technology & Software		42,982	0.4%	30	58	-47.6%	0.4%
Instructional Materials, Trips & Supplies		240,188	2.2%	170	215	-21.1%	2.3%
Instructional Support		\$ 1,787,747	16.5%	\$ 1,262	\$ 1,396	-9.6%	16.9%
Pupil Support		\$ 1,152,443	10.6%	\$ 813	\$ 829	-1.9%	10.9%
Guidance & Counseling		483,441	4.5%	341	370	-7.8%	4.6%
Library & Media		202,601	1.9%	143	139	3.0%	1.9%
Extracurricular		352,772	3.3%	249	240	3.5%	3.3%
Student Health & Services		113,628	1.0%	80	80	0.1%	1.1%
Teacher Support		\$ 349,671	3.2%	\$ 247	\$ 252	-1.9%	3.3%
Curriculum Development		9,855	0.1%	7	9	-21.8%	0.1%
In-Service, Staff Development & Support		339,817	3.1%	240	243	-1.2%	3.2%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 285,632	2.6%	\$ 202	\$ 315	-36.0%	2.7%
Program Management		88,152	0.8%	62	73	-14.7%	0.8%
Therapists,Psych,Eval,Pers Att. & Soc Workers		197,481	1.8%	139	242	-42.4%	1.9%
Operations		\$ 1,578,629	14.6%	\$ 1,114	\$ 1,323	-15.8%	14.9%
Non-Instructional Pupil Services		\$ 751,174	6.9%	\$ 530	\$ 630	-15.9%	7.1%
Transportation		367,203	3.4%	259	385	-32.6%	3.5%
Food Service		284,761	2.6%	201	174	15.3%	2.7%
Safety		99,210	0.9%	70	71	-1.4%	0.9%
Facilities		\$ 827,455	7.6%	\$ 584	\$ 693	-15.8%	7.8%
Building Upkeep, Utilities & Maintenance		827,455	7.6%	584	693	-15.8%	7.8%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 691,173	6.4%	\$ 488	\$ 494	-1.3%	6.5%
School Management		\$ 688,254	6.3%	\$ 486	\$ 490	-1.0%	6.5%
Principals & Assistant Principals		316,414	2.9%	223	222	0.4%	3.0%
School Office		371,839	3.4%	262	268	-2.1%	3.5%
Program / Operations Management		\$ 2,920	0.0%	\$ 2	\$ 4	-47.4%	0.0%
Deputies, Sr Administrators, and Researchers		2,920	0.0%	2	4	-47.4%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%